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## CITY OF WICHITA, KANSAS

# BUDGET AT A GLANCE

### 2006 – 2007

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- ✓ The 2006 Budget does not require a mill levy rate increase for the twelfth consecutive year.
- ✓ General Fund expenditures of \$177,025,170 are adopted for 2006, a 4.4% increase over the 2005 Revised budget.
- ✓ An additional maintenance crew is included in the Park Department to enhance irrigation system maintenance. Funding for the crew had been previously allocated as a maintenance initiative.
- ✓ To supplement fire protection, the budget includes \$374,660 to fund 7 additional fire staff in 2006. In addition, three training positions are included, as well as funding in 2007 for other anticipated improvements.
- ✓ The budget includes up to \$1,000,000 annually for economic development incentives. In addition, \$2.5 million in City funds and \$1 million contributed by Sedgwick County is included in 2005-2006 to support low airfare efforts.
- ✓ The budget includes seventeen positions to enhance employee and visitor security at City Hall.
- ✓ An employee wage and benefit package is included for 2005-2006 based on bargaining unit settlements, which provide 3% pay increases, earned merit pay adjustments, and continuation of the 80% employer contribution for health insurance.
- ✓ All landfill post-closure costs and anticipated liabilities of \$24.8 million are fully funded.
- ✓ The budget funds 22 School Resources Officers, offset partially by an annual contribution from USD 259. In 2006, this anticipated contribution is \$284,150; in 2007 it is increased to the total program cost of \$1.6 million.
- ✓ Water and Sewer rate increases of 6% and 7%, respectively, are authorized in 2006, driven primarily by capital needs for water supply and sewage treatment improvements.